

June 18, 1999

TO: Members of the MAG Regional Council

FROM: Mayor Neil G. Giuliano, Tempe, Chairman

SUBJECT: ADDENDUM TO THE JUNE 23, 1999 REGIONAL COUNCIL AGENDA

This item was inadvertently omitted from the June 23, 1999 Regional Council agenda. ADOT Requested Changes to the 1999 MAG Regional Freeway Program was recommended for approval by the Management Committee at their June 9, 1999 meeting. This item has been added as an addendum to the agenda as item #10 for your consideration.

COMMITTEE ACTION REQUESTED

TRANSPORTATION ITEM

10. ADOT Requested Changes to the 1999 MAG Regional Freeway Program

As part of this year's programming process, MAG proposed acceleration of the completion of the MAG Regional Freeway System by the end of 2007. Working in cooperation with MAG, ADOT has developed the design and construction program to accelerate the completion of the MAG Regional Freeway Program by the end of 2007. ADOT has requested that the amount programmed for Preliminary Engineering - General Consultant be increased from \$20.0 million to \$27.9 million for the MAG Regional Freeway Program. In March 1999, the plan to complete the MAG Regional Freeway Program in 2007 was presented to the MAG Management Committee and Regional Council. A key assumption underlying the accelerated plan was the completion of all of the General Plans for

10. For information, discussion and approval of the ADOT requested changes to the 1999 MAG Regional Freeway Program.

remaining segments of the system by 2003. The General Plans correspond to the 30 percent design level. The aggregate amount programmed for Preliminary Engineering - General Consultant has not been changed since at least 1996. Since the cost to complete the General Plans (30 percent design level) is estimated as a percentage of expected construction costs, the Preliminary Engineering - General Consultant line item should have been increased as the construction cost estimates were increased.

The requested change to a total of \$27.9 million is tied to the revised construction cost estimates. In previous program budgets, the estimate for Preliminary Engineering - General Consultant has been set at \$2.0 million for 2000 and \$1.5 million for each year through 2010, then \$1.0 million for 2011 and 2012, and \$500,000 for the last two years of the program. From 2000 through 2014, a total of \$20.0 million was programmed for this item. These amounts were programmed as lump sums and were not tied to specific projects.

As part of the accelerated program planning, the general plans (30 percent design level) need to be completed as quickly as possible. ADOT assumes that the general plan level of design will cost 3.5 percent of the estimated construction cost for each project. The necessary general plan design work is scheduled to meet the overall accelerated schedule. To cover any additional cost for administrative tasks, ADOT has added \$500,000 per year for 2000 to 2003 and \$300,000 in 2004. This yields a total allocation for the period 2000 to 2004 of \$27.9 million. The Management Committee recommended approval of the requested changes. Please refer to the enclosed material.